

Louisiana State University Agricultural Center

Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

Role, Scope and Mission

The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

1. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry and fisheries while enhancing the environment and wise use of natural resources.
2. To build leaders and good citizens through 4-H youth development.
3. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19A: Louisiana Sate University Agricultural Center
 AGENCY ID: 19A-607 Louisiana Sate University Agricultural Center
 PROGRAM ID: Program A: Louisiana Sate University Agricultural Center

1. (KEY) To maintain and support the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by holding the average adoption rate for recommended cultural and best management practice to the Fiscal Year 2000-2001 level.

Strategic Link: *To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by increasing the average Louisiana: Vision 2020* Link: Appendix Gm Strategic Plan, Objectives 1.5, 2.2, 2.7, 2.10, 2.11, 2.13, 3.5

Children's Cabinet Link: Not applicable

Other Link(s): Higher Education Master Plan

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Average adoption rate for recommendation	73.09%	76.1%	73.1%	73.1%	73.1%	73.1%
K	Percentage increase in average adoption rate for recommendations over previous year	1.0%	4.1%	0.0%	0.0%	0%	0%

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2. (KEY) To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs.

Strategic Link: Goal II. *To build leaders and good citizens through 4-H youth development. Strategic Objective II.1 - To facilitate the development of an effective and informed community citizenry by Louisiana: Vision 2020* Link: Appendix G, Strategic Plan Objective 1.6

Children's Cabinet Link: Schedule 19A

Other Link(s): Higher Education Master Plan

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of 4-H members	84,698	80,469	84,698	84,698	80,469	80,469
K	Percentage increase in 4-H members over previous year	1.0%	-5.0%	0.0%	0.0%	-5.0%	-5.0%
S	Number of volunteer leaders	9,360	13,956	9,360	9,360	12,000	12,000
S	Number of 4-H participants in community service activities	38,900	39,325	38,900	38,900	38,900	38,900

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3. (KEY) To maintain the quality of life and services in local communities and the health and well-being of the state's citizens by achieving educational program contacts of 1.2 million in Fiscal Year 2002-2003.

Strategic Link: Goal III. *To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens. Objective III.1. Enhance the quality of life and Louisiana: Vision 2020* Link: Appendix G Strategic Plan, Objectives 1.6, 2.4, 3.1, 3.2, 3.4

Children's Cabinet Link: Schedule 19A

Other Link(s): Higher Education Master Plan

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of educational contacts	1,142,500	1,338,635	824,841	824,841	1,200,000	1,200,000
S	Percentage increase in number of educational contacts over previous year	1%	17.2%	0%	0%	45.5%	45.5%
S	Number of educational programs	5,566	2,262	5,566	5,566	2,262	2,262

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GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE UNIVERSITY AGRICULTURAL CENTER						
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-2000	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
Number of research projects	366	367	351	351	344	Not available ¹
Number of extension FTE	382.76	417.87	387.73	341.96	383.35	Not available ¹
Number of educational contacts	5,018,047	5,076,894	4,730,134	3,972,282	6,877,272	Not available ¹

¹ Data available by June 30, 2002.

Source: Louisiana State University Agricultural Center